



Pro Parks Levy: 2002 Annual Report

**Prepared by the Citizens Oversight Committee of the 2000
Neighborhood Parks, Green Spaces, Trails, and Zoo Levy**

"The Oversight Committee will make annual reports to the Mayor and City Council and will prepare a mid-point report to the citizens of Seattle."

--City of Seattle Ordinance 120024, Section 5

June 23, 2003

Introduction

In 2002, implementation was well underway for the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy, also referred to as the Pro Parks Levy. More than 80 park acquisition and development projects were in progress or completed. These new parks, preserved green spaces and park improvements are benefiting neighborhoods throughout the city. In the first two years of the Levy, more than \$5.7 million had been received in matching grants and other contributions to enhance Levy projects.

Through the environmental stewardship component of the Levy, Parks and Recreation naturalist staff extended environmental programming to classrooms and day camps throughout Seattle. Enhanced maintenance was undertaken at sportsfields, natural areas and parks. Recreational programming for teens and senior adults was significantly expanded. And more than 8,500 students participated in the School-to-Zoo program.

These and other accomplishments of the Pro Parks Levy are described in the following report. Challenges faced during the year are also summarized, including changes in the Learn to Swim program, and schedule modifications for South Lake Union Park and the Belltown/Lower Queen Anne Waterfront Connections projects.

For more information about individual Levy projects and programs, and to see an interactive map of Levy projects, visit the web at: www.cityofseattle.net/parks/proparks/

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Summary: Income and Expenditures for Full Levy Program

The Pro Parks Levy was approved by Seattle voters in 2000. The following report summarizes the activities in 2002, the second year of the 8-year levy.

Income by Source

Dollars in Thousands

Source	2002 Actual Amounts	2002 Planned Amounts ^a	Percent of 2002 Planned	Life-to-Date		
				Total Actual Income 2001- 2002	Planned Income 2001- 2002	Percent of 2001-2002 Planned
Tax Receipts	23,428	22,306	105%	45,965	43,577	105%
Interest Earnings	751	647	116%	1,165	896	130%
Unrealized Gains/Losses	117	n.a.	n.a.	197	n.a.	n.a.
TOTAL	24,296	22,953	106%	47,327	44,473	106%

^a Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

Expenditures by Use

Use (Levy Category)	2002 Amounts	2002 Planned Amounts ^a	Percent of Planned	Life-to-Date		
				Total Actual Expenditures 2001- 2002	Planned Expenditures 2001- 2002	Percent of Planned
Acquisition	3,500	4,160	84%	6,572	5,688	116%
Development ^b	5,695	8,688	66%	7,672	12,010	63%
Programming	6,988	7,038	99%	10,417	11,040	94%
Opportunity Fund	562	500	112%	577	500	115%
Subtotal	16,746	20,386	82%	25,236	29,238	86%
Contribution to Parks Levy Fund Balance ^c	7,650	2,567	298%	22,092	15,240	145%
TOTAL	24,396	22,953	106%	47,327	44,478	106%

^a Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

^b Development expenditures were lower than anticipated due to extended startup for several large projects.

^c "Contribution to Parks Levy Fund Balance" is carried over within the Levy Fund each year. These funds will be used to complete Levy projects in later years of the levy.

Income. Tax receipts for 2002 exceeded the anticipated revenues set forth in the levy's initial financial plan. Income from the tax levy is higher than originally planned both in 2001 and 2002

due to a change in timing of levy amounts. The original financial plan did not levy the maximum amount authorized by the Levy ordinance (\$23.0 million) in 2001. The revised levy schedule provided for the full \$23.0 million in 2001, with 3.1% annual increases thereafter, with a reduced amount in 2008 to keep the total under the \$198.2 million lid for the total levy.

The Levy Fund is managed as part of the City of Seattle’s investment portfolio which earned 4.162% in 2002. The interest earned in 2002 exceeded the original plan by \$104,000 (\$647,000 planned vs \$751,000 actual). Interest earnings are higher than anticipated due to higher fund balances from the acceleration in levy income and to slower than anticipated spending on several large park projects. The lower (4.2% vs the planned 5.5%) return on investments in the portfolio was more than offset by the higher fund balances. The fund also benefited from a \$117,000 overall increase in value of investments in the City’s investment portfolio.

Expenditures. The \$16.6 million expended from the acquisition, development, operations and opportunity fund categories during 2002 totaled 82% of originally anticipated expenditures for this second year of the levy. As shown in the preceding table, this rate was not equally distributed across all levy categories, but rather represents a program-wide average. Expenditures in the development category were lower than originally anticipated due to extended startup for two large projects (Waterfront Connections and South Lake Union) and to lower than expected spending out of levy funds on the Genesee playfield project.

The remaining “expenditure” represents a \$7.6 million contribution to fund balance. “Contribution to fund balance” means that the fund earned more than was spent, accumulating the balance within the Levy Fund. The original financial plan provided for lower spending than income in the first two years of the levy, with spending exceeding income thereafter. Future reports will list “Expenditure of fund balance” to reflect expenditures in excess of annual income as more levy projects are completed.

Leveraging of Other Funds: Based on prior levy and bond measures, the City anticipated that the levy program would be enhanced by leveraging other fund resources. The structure of the levy anticipated using levy funds to serve as match for other fund sources and many of the projects funded through the levy had community support that enhanced the opportunities for additional project contributions. The table below summarizes the funds leveraged from other, non Pro Park Levy Fund sources.

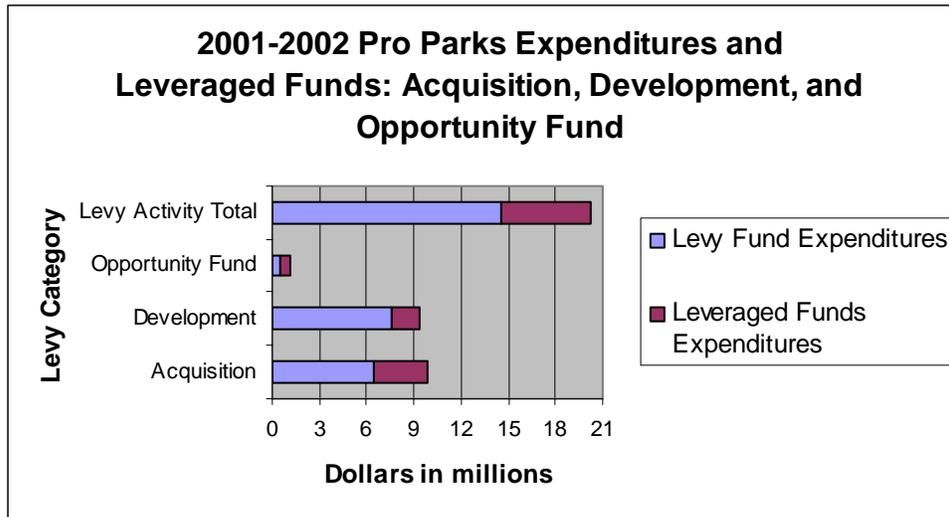
Leveraged Sources for Acquisition and Development Projects	2001 Actuals	2002 Actuals	Life-to-Date Actuals 2001-2002
<u>Other City Expenditures:</u> funding directly from other City departments (i.e. Seattle Public Utilities) or other Seattle Parks funds (i.e. Cumulative Reserve Fund)	364,000	1,959,000	2,323,000
<u>Reimbursements:</u> Grants that reimburse the Department for Pro Parks expenditures (i.e. Conservation Futures Levy)	0	3,013,000	3,013,000
<u>Other Project Contributions:</u> cash, volunteer labor, professional services, materials/supplies ^a	0	368,000	368,000
TOTAL	364,000	5,340,000	5,704,000

^a The annual report treats this type of contribution differently from other leveraged sources as it reflects community contributions directly towards projects rather than through the City.

For the period 2001-2002, \$25 million has been spent out of the levy fund. Of this amount, \$14.7 million has been spent on acquisition, development and opportunity fund projects. This funding has leveraged \$5.7 million in spending from other sources including other City funding, reimbursements from grants, and other project contributions from communities. This amount represents 39% additional spending to date to complete the Parks Levy program.

Significant project benefits will result from leveraged funding, such as the following examples:

- the new Homer Harris Park will be twice the size as originally planned, will be better maintained, and will have a significantly increased park development budget;
- the number of acquisition sites that could be targeted through the Levy's Opportunity Fund is nearly double the amount that could be addressed without leveraging.



The Parks Levy is divided into four categories:

- Acquisition
- Development
- Environmental Stewardship, Maintenance, and Programming
- Acquisition and Development Opportunity Fund

Each category (with the exception of the Opportunity Fund) is divided into subcategories. The following reports present the activity within each category and additional information is reported at the subcategory level. In addition to reporting on levy spending and leveraged funding, each section also provides 2002 activities and program highlights.

Levy Category: Acquisition

2002 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2002	Life-to-Date		
		Total Expenditures 2001-2002	Planned Expenditures 2001- 2002	Percent of Planned 2001-2002 Expenditures
Neighborhood Parks Acquisition				
Expenses				
Pro Parks	6,014	7,292	3,688	
Other City ^a	890	890		
Total Expenses	6,904	8,182		
Reimbursements	1,840	1,840		
Total Leveraged Funds	2,730	2,730		
Net Pro Parks Expenses	4,174	5,452	3,688	147%
Green Spaces Acquisition				
Expenses				
Pro Parks ^b	<4>	1,790	2,000	
Other City	14	14		
Total Expenses	10	1,804		
Reimbursements	670	670		
Total Leveraged Funds	684	684		
Net Pro Parks Expenses ^b	<674>	1,124	2,000	56%
TOTAL: Net Pro Parks	3,500	6,571	5,688	116%
TOTAL: Leveraged Funds Spent	3,414	3,414	n.a.	
GRAND TOTAL ^c	6,914	9,985	5,688	176%

^a The \$890,000 investment from "Other City" funds is Seattle Public Utilities funding applied directly to acquisitions in the Thornton Creek Watershed. The 2001 annual report acknowledged \$540,000 of this figure as it was anticipated leveraged funds at the time the 2001 report was published and the acquisition was completed in January, 2002. The Department has made an operational decision not to report leveraged funds until received. Application of this policy resulted in the \$540,000 included in the figure above because the funds were actually received in 2002.

^b The <4> in 2002 Green Space expenditures is the net balance of 2002 expenditures and the transfer of charges made in 2001 from the Parks Levy Fund to the Community Improvement Fund. The <674> net Pro Parks Expenses for Green Spaces shows that reimbursements received in 2002 for previous years' acquisitions exceeded 2002 expenditures.

^c The Levy Financial Plan does not include planned spending of any funding leveraged by the Parks Levy. However, we have included this information on actual spending (including leveraged funds) towards the completion of the acquisition program for neighborhood parks and green spaces compared to the financial plan to demonstrate how critical the Parks Levy funding has been in securing additional funds that will complete the overall levy program.

Acquisition Program Levy Spending to Date

Neighborhood Parks: The Total Expenditures 2001- 2002 figures in the above table reflect accelerated expenditures in this subcategory due to the availability and successful acquisition of named neighborhood park acquisition projects. Of the 18 named projects, 4 have been acquired, and two additional named projects include multiple properties and have been substantially completed.

Green Spaces: In 2001, the Department acquired several key parcels that presented unique opportunities. The 2002 focus of this program was to develop a plan that identified parcels for future acquisition. The negative \$4,000 in the 2002 expenditure category is a result of an accounting correction that removed \$16,000 from the green spaces subcategory when the actual expenditures were \$12,000.

Acquisition Program Leverage of Supplemental Funding

Through the first two years of the levy, the Acquisition Program has spent \$9.89 million in pursuit of Neighborhood Park and Green Spaces acquisition. Total spending of Park Levy funds is \$6.6 million, representing 25.3% of the \$26 million total amount allocated to the acquisition category in the eight year program. The remaining \$3.4 million is from other non-levy sources. Consistent with the Department's operating policies, funds leveraged through acquisition activities are included in the annual report for the year that the funding is received.

Neighborhood Parks: As reported above, \$1.84 million was reimbursed in 2002 toward completed acquisitions in this subcategory, including \$1.64 million in Conservation Futures Levy (CFL) funds and \$200,000 in Washington State Interagency Committee for Outdoor Recreation (IAC) funds. In addition, \$890,000 was leveraged in "Other City" funds. This funding came from Seattle Public Utilities.

Green Spaces: In 2002, a Green Spaces Acquisition Strategy was developed, and received Oversight Committee approval in November. No acquisitions were made in this subcategory in 2002. However, the subcategory was reimbursed \$670,000 in CFL funds for acquisitions made in 2001. As a result the Green Spaces category reflects an overall credit of \$674,000 for 2002.

2002 Acquisition Program Activities

Partnerships. Partnerships continue to be a critical element in Levy acquisitions. In 2002, an anonymous donation of \$1.3 million was contributed to the Seattle Parks Foundation to assist with the acquisition, development and maintenance of Homer Harris Park in the Central District. Cascade Land Conservancy continued to be instrumental in several negotiations, and Seattle Public Utilities contributed funds toward the 2002 purchase of properties in the Thornton Creek watershed.

Grant Applications. In keeping with voter expectations, Parks continues to seek grants to leverage levy acquisition dollars. In 2002, \$1,115,000 was approved in King County Conservation Futures funding for acquisition projects in the Neighborhood Parks subcategory.

Planning and Public Involvement. Partnerships in the community are also critical to identifying priority properties, potential uses of acquired sites, and additional resources.

- In 2002, the Uptown Alliance cosponsored a broad community process to identify potential sites for acquisition through the Queen Anne Park project.
- The Pro Parks Levy Oversight Committee approved a green spaces acquisition strategy, identifying 13 designated green spaces for further consideration for acquisition.
- Residents in the Thornton Creek watershed joined in a walking tour and participated in public meetings and a celebration related to acquisitions in the watershed.

2002 Acquisition Program Accomplishments and Project Highlights

In 2002, the Department made the following Pro Parks property acquisitions. (Note: See the Opportunity Fund category for additional acquisitions.)



Homer Harris Park. Acquired two parcels in the Central Area for a neighborhood park at 24th Ave and E Howell St. An anonymous donor gave \$1.3 million through the Seattle Parks Foundation toward acquisition, development, and maintenance of the park

In 2002, a community celebration was held at the site, honoring Dr. Homer Harris, one of Seattle's most exceptional athletes and doctors.



In addition, City Council formally recognized the achievements of Dr. Harris.

Northgate Park: With Pro Parks and King County Conservation Futures Levy funds, property for a new 1.7 acre park at Northgate was purchased in August 2002 at 105th and 5th Ave NE. Subsequent to a public process, this site was approved as an alternate site for the Northgate Park and Ride. The park will be part of a larger civic project that will include the park, a new library and a new community center. Park development is funded through the Pro Parks Levy and will be designed and built in coordination with the new facilities.

Croft Place in Delridge: In cooperation with the Delridge Neighborhoods Development Association and in keeping with the Delridge neighborhood plan, 3 acres of wooded hillside were acquired along the eastern slopes above Delridge Way SW.



Thornton Creek: Nearly 3 acres were acquired in several locations along Thornton Creek in cooperation with Seattle Public Utilities. In June a celebration was held with the community, EarthCorps, Seattle Public Utilities, and Seattle Parks and Recreation.

Acquisition Progress to Date through 2002:

Neighborhood Parks: Of the 18 projects in this subcategory, four have been acquired: Central Area Park (Homer Harris Park), Northgate Park, Lake City Civic Core, and Green Lake Open Space. In addition, two projects that include multiple properties (North Open Space/Thornton Creek, and Delridge Open Space) have been substantially acquired.

Green Spaces: More than ten acres have been acquired in Seattle's Green Spaces, including property for a wildlife corridor in the West Duwamish Greenbelt and a spectacular viewpoint in the Leschi Natural Area.

(Please see the Opportunity Fund category on page 15 for additional acquisition information.)

Levy Category: Development

2002 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2002	Planned Expenditures 2002 ^a	Per-cent	Life-to-Date		
				Total Expenditures 2001- 2002	Planned Expenditures 2001- 2002	Per-cent
Neighborhood Park Development	4,206	4,813	85%	4,957	6,808	73%
Major Neighborhood Park Development ^b	976	2,310	42%	1,114	3,095	36%
Playfields and Facilities ^c	341	1,295	26%	1,247	1,766	70%
Trails and Boulevards	275	270	102%	356	540	66%
Subtotal, Parks Levy Funds	5,798	8,688	66%	7,674	12,209	62%
Other City Expenditures	855			1,219		
Total Expenses	6,653			8,994		
Reimbursements	103			103		
Subtotal, Leveraged Funds	958			1,322		
Net Pro Parks Expenses	5,695	8,688	66%	7,672	12,209	63%
Other project contributions (cash, volunteer and professional labor, supplies/materials)	368			368		
GRAND TOTAL ^d	6,921	8,688	79%	9,364	12,209	76%

^a Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

^b Spending is lower than anticipated in this subcategory due to changes in the development schedule for South Lake Union Park and the Belltown/Lower Queen Anne Waterfront Connections projects. Original spending assumptions did not accurately reflect realistic implementation schedules.

^c Spending is lower in this category due to early spending of \$438,000 in 2001, and slower than anticipated spending for Genesee playfield lighting project due to the delay in the Land Use variance for the additional pole height.

^d The Levy Financial Plan does not include planned spending of any funding leveraged by the Parks Levy. However, we have included this information on actual spending (including leveraged funds) towards the completion of the development program compared to the financial plan to demonstrate how important the Parks Levy funding has been in securing additional funds that will complete the overall levy program.

Development Program Levy Spending to Date

Generally, levy spending in this category is lower than planned in the original financial plan because of slower spending for two major park development projects, Belltown/Lower Queen Anne Waterfront Connections and South Lake Union Park. Although not reflected in the above

chart, Seattle Department of Transportation is using Parks Levy trails funds as a match for federal grants. These grants will provide critical funding to complete the trails program and, as a result, a greater level of spending will occur in the later years of the levy in the Trails and Boulevards subcategory.

Development Program Leverage of Supplemental Funding

Parks levy funds were successful in attracting additional funding sources to enhance named projects in the Development category. An additional \$958,000 in other city and grant funds increased the scope and level of enhancements at specific development projects. Although the levy did not specifically anticipate a level of supplemental funding, some of the funds would not have been captured unless the Parks Levy fund provided the match or start up funding for a project. Community groups were partners in this success, contributing \$368,000 towards projects completed in 2002.

2002 Development Program Activities

- *Planning and design:* Work was under way on more than 50 park projects, including improvement plans for South Lake Union Park, Bergen Place, Cheasty Boulevard, Jefferson Park, and Oxbow Park – the future site of a new park in Georgetown.



- *Construction:* Work is under way on many projects including Bradner Gardens shelterhouse, Schmitz Park, Judkins Playfield, field lighting at Genesee Park, and the new Greenwood Park.
- *Public Involvement:* Since the levy began, thousands of neighborhood residents joined Parks staff in more than 80 public planning meetings.

2002 Development Program Accomplishments and Project Highlights



Ward Springs Park: Creation of a new neighborhood park on the south slope of Queen Anne Hill.

Lincoln Park Annex: The addition of a new viewpoint and trails in an underutilized section of the Lincoln Park Annex in West Seattle.

Wallingford Playfield: Redesign and restoration of the children's play area and improvements to pathways and park entries.

Wallingford Steps: Creation of a new pedestrian stairway across from Gas Works Park. The redevelopment of the northwest corner of the park will create an attractive connection into the park from the neighborhood.

Sand Point Magnuson Park: Expansion of and improvements to the off-leash area and creation of the community garden.

Westcrest Park: Expansion and redesign of the off-leash area and improvement of the children's play area.

Roxhill Park: Expansion of the wetland as part of the overall plan to improve the park.

Jefferson Park: Completion of a site plan and Environmental Impact Statement to guide the development of the reservoir site. Work was under way on a .3 mile walking/jogging pathway around the nine-hole golf course that was completed in March 2003.

Longfellow Creek Trail: Completion of a new trail segment and expansion of the trail along the scenic urban creek.

Levy Category: Environmental Stewardship, Maintenance, Programming, Zoo

2002 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2002	Planned Expenditures 2002 ^a	Per-cent	Life-to-Date		
				Total Expenditures 2001-2002	Planned Expenditures 2001-2002	Per-cent
Environmental Stewardship	1,039	1,155	90%	1,662	1,608	103%
New Park/Green Space Maintenance	4	0	n.a.	4	0	n.a.
Enhanced Park and Facility Maintenance	1,103	1,142	97%	1,525	1,564	98%
Recreational Programming	1,689	2,114	80%	2,217	2,809	79%
Zoo Programming	3,154	2,560	123%	5,009	5,060	99%
TOTAL	6,988	6,971	100%	10,417	11,041	94%

^a Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

Maintenance and Programming Levy Spending to Date

Spending for Environmental Stewardship, Enhanced Park and Facility Maintenance, New Park/Green Space Maintenance and Zoo Programming is consistent with the 8-year levy plan. Spending in the Recreational Programming subcategory is lower than planned because of less participation in the Learn to Swim program than projected. This program was conceived to provide swimming instruction during the day to all 3rd and 4th graders in Seattle Public Schools. However, Seattle Public Schools decided that swimming instruction would not be included during the school day. Seattle Parks re-structured the program to make lesson vouchers available to the same population. Although the participants were very positive about the program, this shift resulted in a lower than anticipated participation and levy spending.

Maintenance and Programming Leverage of Supplemental Funding

The table above does not include information on supplemental funding because Pro Parks Levy program contributions are included with the other programming funding through the Associated Recreation Council (ARC). Seattle Parks is not able to track Pro Parks Levy program contributions or donations separately from other program funding through ARC. Beginning in this report, funding or other donations to this category will be represented by anecdotal information in the accomplishment section of the narrative on this category.

2002 Maintenance and Programming Accomplishments and Project Highlights

Environmental Stewardship



- Park Naturalist staff brought environmental programming to classrooms and day camps throughout Seattle. Over 80 schools, 1,877 students, and 900 day camp attendees participated in programming. In addition, 60 teens provided 90 hours of restoration stewardship by removing ivy at Seward Park. Another 200 volunteers worked for the “Ivy out” program.
- More than 875 kids and 21 community centers participated in the Earth Day Grocery bag project which combines environmental stewardship activities with an arts project.
- Developed a partnership with the Seattle Public Library that encouraged kids to read about the environment and participate in special events. More than 5,000 kids registered to read 10 books over the summer and 861 people attended events and day camps at 10 community centers. The value of this partnership is estimated at over \$37,700.
- Received a Youth/Teen Development Fund grant to support the reading program.
- Developed kits for Day Camps staff to use in teaching environmental stewardship. Seattle Public Utilities donated more than \$2,700 in materials for the kits.
- Established a partnership with the National Park Service and EarthCorps to conduct learning and restoration projects in the North Cascades National Park. The estimated value of the summer partnership is \$7,000.
- The Natural Area Crew led or assisted in 135 volunteer projects in 30 parks. Crews and volunteers removed invasives, reforested, and removed noxious weeds over 2.4 acres of park lands, planted or salvaged over 818 plants and help construct a .5 mile trail. The crew helped over 784 volunteers perform 2,692 hours of labor.
- Pro Parks Tree Crew performed preventive tree maintenance and review of all trees in 7 medium sized parks and worked on 634 trees removing deadwood, pruning, and removal.

Enhanced Maintenance

- The Landscape and Sports Field improvement staff increased maintenance of high profile landscapes, performed increased levels of athletic field turf maintenance, and supported volunteer efforts.
- 60 parks received regular second shift maintenance 5 days a week, including weekends from mid-May through mid-October.
- Approximately 30 more tons of litter were collected in 2002 than the previous year.
- Approximately 16,000 hours of Pro Parks peak use cleaning were accomplished in 2002.
- 72 comfort stations received regular second shift maintenance 5 days per week, including weekends from mid-May through mid-October.
- Approximately 5,400 hours of Pro Parks comfort station cleaning were performed in 2002.

Recreational Programming

- Achieved goal of offering 480 hours of youth and teen activities and programs per week.
- All Community Centers have functioning Teen Councils and the Citywide Teen Council has administered its first round of “Teens Giving Back Fund.”
- The increased staffing at the Garfield Teen Life Center has allowed it to operate 47 hours per week.
- Langston Hughes Cultural Arts Center Teen Development Leaders served 100 youth in arts programs.
- Senior Adult programming has increased significantly.



- The Youth/Teen Development Fund awarded its first 19 projects chosen from 60 applicants. An additional two grants were funded from one-time savings in other programs. The program required a 50% match from the program sponsor. The \$163,119 Pro Parks funding awarded was matched by \$350,354 from program sponsors.

- Nearly 1000 children participated in the “Learn to Swim” program. 227 students took advantage of the free swimsuit program. Students from all 69 elementary schools participated.
- Expanded wading pool hours served 31,056 children. This figure includes repeat visits.

Woodland Park Zoo

- Since the beginning of the School-to-Zoo program, 8,760 students from qualifying Seattle schools have participated. The programs, ranging from farm animals and fabric, weather and organisms to soil and plant growth, engage students in hands-on discovery of wildlife and culture.
- 43 major maintenance projects have been identified and work has begun on planning and building improvements. In 2002, repairs and improvement work were completed at the elephant barn and the Night Exhibit.

Levy Category: Acquisition and Development Opportunity Fund

2002 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2002	Life-to-Date Total Expenditures 2001- 2002
Opportunity Fund Acquisition		
Pro Parks	934	949
Other City	200	200
Total Expenses	1,134	1,149
Reimbursements	400	400
Total Leveraged Funds	600	600
Net Pro Parks Expenses	534	549
Opportunity Fund Development		
Expenses		
Pro Parks	28	28
Other City	0	0
Subtotal	28	28
Reimbursements	0	0
Total Leveraged Funds	0	0
Net Pro Parks Expenses	28	28
TOTAL: Net Pro Parks Expenses	562	577

Opportunity Fund Leverage of Supplemental Funding

In 2002, \$400,000 was reimbursed to the Levy Fund from the Conservation Futures Levy (CFL) toward the acquisition of view property for a park in Fremont. In addition, \$200,000 in Neighborhood Matching Fund was applied to this purchase. Further, an additional \$1.2 million was awarded in CFL grants toward Opportunity Fund acquisition projects, but these funds have not yet been received.

Significant leveraging is also anticipated in the development projects in future years in this category.

Opportunity Fund Levy Spending to Date

The project selection and approval process for the first cycle of the Opportunity Fund was completed in 2002. The original financial plan for the Acquisition and Development Opportunity Fund did not anticipate a high level of expenditures in this category in the early years of the levy because of the anticipated planning work necessary to initiate projects.

2002 Opportunity Fund Activities

In 2002, the Pro Parks Levy Oversight Committee conducted an extensive process from January through May to review more than 40 project applications nominated by citizens for the first cycle of the Opportunity Fund.

In 2001, the Committee had recommended that the first funding cycle of the \$10.0 million Opportunity Fund would be \$6.0 million, with the remaining \$4.0 million to be allocated through a second cycle of awards in a future year. Of the first \$6.0 million in the funding cycle, the Committee allocated:

- A. \$3.0 million for development and acquisition projects to be selected through a nomination and selected process.
- B. \$3.0 million for acquisition in underserved urban center villages that did not receive significant funds to increase usable open space through the Levy program: University District, Denny Triangle, Pioneer Square/International District.

In June 2002, the Committee recommended a total (both A and B above) of 7 development projects totaling \$1.0 million in Opportunity Fund awards, and 12 acquisition projects totaling \$5.0 million. In August, the Mayor and City Council unanimously approved the Committee's recommendation.



Council President Steinbrueck participated in the Opportunity Fund awards celebration at Flo Ware Park.



Parks staff began appraisals and negotiations on many of the acquisition projects, and successfully applied for matching grants. Planning and construction began on several of the development projects.

2002 Opportunity Fund Accomplishments and Project Highlights

Acquisition Projects: Parks and Recreation acquired property for a new park in Fremont that offers spectacular views encompassing Puget Sound and the Cascade Mountains. Parks also obtained a purchase and sale agreement for view property on Mt. Baker Ridge; the acquisition was completed in January 2003.

Development Projects:



Construction began on the International District/Chinatown Community Center. The Opportunity Fund contribution toward the gym portion of this project will be made at a later date.

The public planning process began on several of the development projects including Flo Ware Park, Hitt's Hill, Belltown P-Patch and Licton Springs.

Citizens Oversight Committee (June, 2003):

2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy

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Pro Parks Levy Website: www.cityofseattle.net/parks/proparks/
